

Executive Director Monthly Report September 10, 2015

The Central Florida Expressway Authority Snapshot Summary for July is attached. The average wait time for the call center exceeded 5 minutes in July. Call center management and staff took vacation and sick time during the last month of their contract with CFX while the transponder swap program was in full swing. A full synopsis of the issue with a corrective action plan is attached.

Presented a summary of the 2040 Master Plan process to the Kissimmee/Osceola County Chamber of Commerce on August 14th.

Attended a National Transportation Forum at Champions Gate on August 18th that examined and evaluated the region's technology and mobility challenges and opportunities and discuss options for maintaining and improving Central Florida's complex transportation network.

Participated in the Central Florida Council of Transportation Leaders meeting on August 18th.

Participated in the Central Florida Partnership Board of Directors Meeting on August 19th.

Keynote speaker for the summer 2015 Women of the Boardroom breakfast on August 21st.

Met with Ms. Cindy Barth, the Orlando Business Journal editor on August 21st.

CFX's financial team refined the Valuation Methodology provided by the Florida Department of Transportation to evaluate sections of SR 417 and SR 429 outside of Orange County and CFX's portion of SR 528.

Met with LYNX staff on August 31st to discuss next month's Intermodal Workshop.

The Innovation Way Interchange Project is proceeding to 100% plans. Staff is coordinating with SLR to work out a schedule for completion.

Staff is coordinating with the engineers for the proposed interchange at SR 414 and Marden Road that has been proposed by the land developers at this site. An agreement between CFX and the land developers will be required before construction begins.

CFX continues to work with All Aboard Florida on final construction plans along a portion of SR 528.

CFX's Traffic & Revenue Consultant is analyzing revenue impacts to CFX due to Maglev, a proposed elevated people mover that may run from the Orange County Convention Center to the Orlando International Airport.

CFX continues to work with the engineering staff of Winter Garden to discuss traffic solutions at S.R. 429 and C.R. 535.

CFX met with Florida Turnpike staff at their request to discuss their schedule for improvements to SR 417 and SR 528: Construction is anticipated to start in June 2016 on SR 417 managed lanes between Seminole County line and SR 434 and SR 528 managed lanes between Turnpike and McCoy Road.

CFX staff toured the Boggy Creek Road/SR 417 interchange construction site in August to learn about the innovative construction techniques being utilized for this project. The tours were led by CFX resident engineer, Don Budnovich. Our construction team shared insights on this innovative project and answered questions. Following the tour, 96% said they had a better understanding of our construction practices, and asked to receive more information about future construction projects.

CFX staff attended/presented at the following meetings this past month:

I-4 Ultimate Progress Meeting – 8/19

Transplex Transportation Planning Conference – 8/24 – 8/25

Lake Sumter MPO Meeting – 8/26

I-4 Ultimate Progress Meeting – 9/2

Casselberry Chamber of Commerce – 9/2

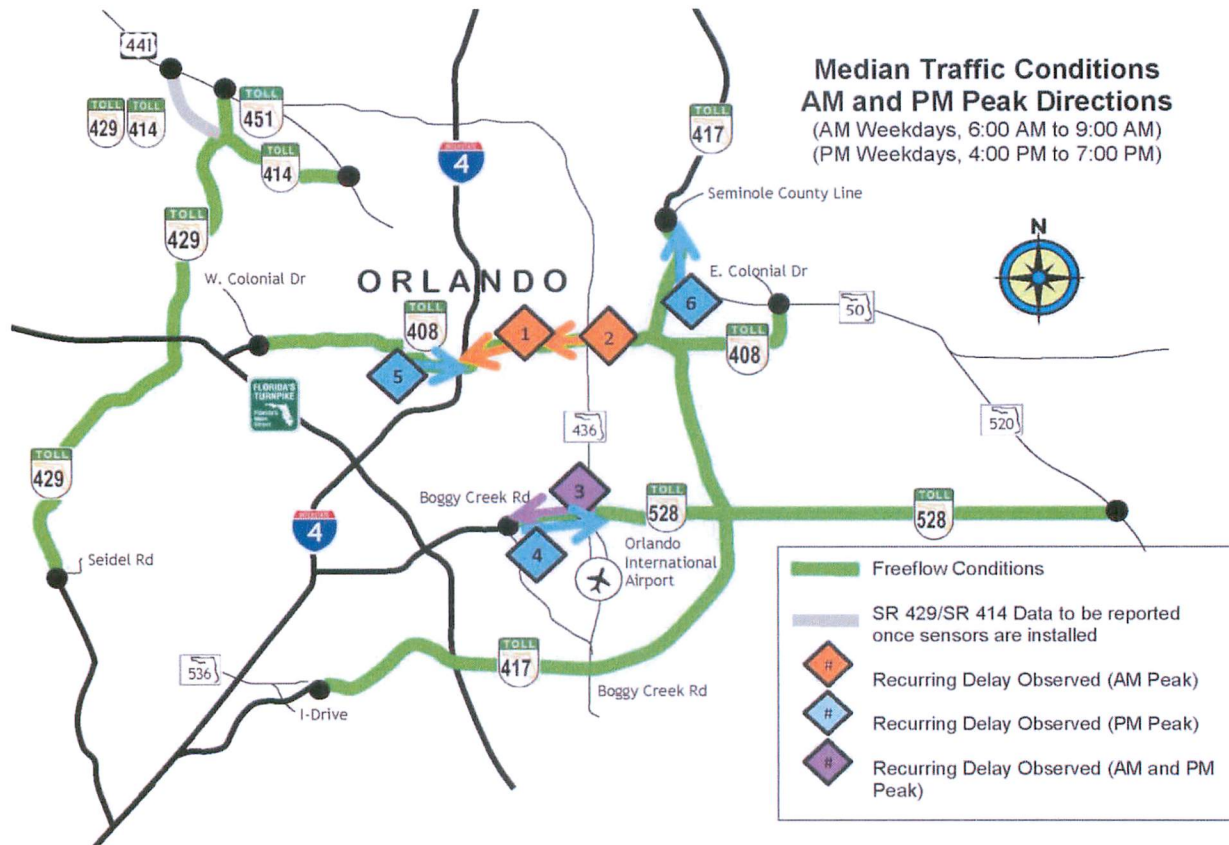
Florida Nurseryman, Growers & Landscapers Association – 9/8








CENTRAL FLORIDA EXPRESSWAY AUTHORITY

Snapshot Summary

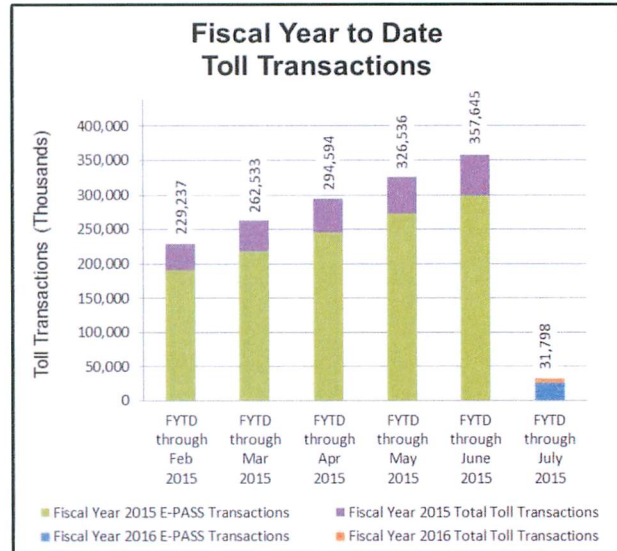
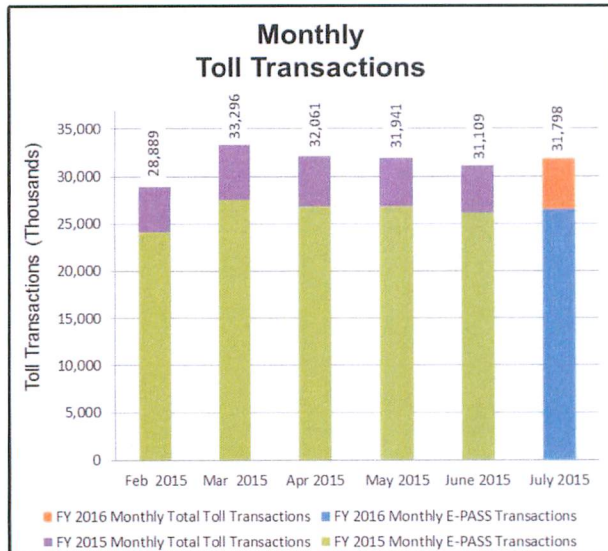
July 2015

SYSTEMWIDE TRAVEL CONDITIONS



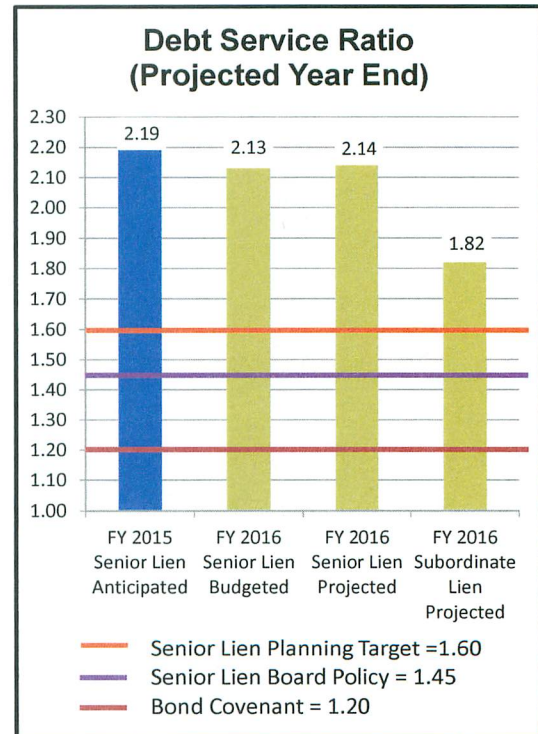
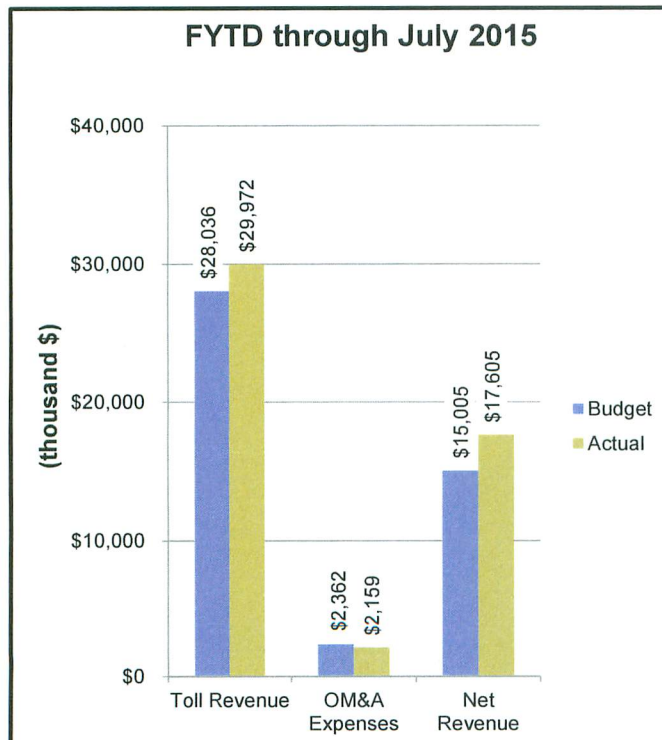
Delay Location and Remedy Project				
Delay Number	Delay Location	Planned Work Plan Projects		
		Number	Name	Status
Morning (AM) Peak Direction				
	SR 408 WB from Mills Avenue to I-4	-	SR 408 / I-4 Ultimate Interchange	Part of the I-4 Ultimate Improvements by FDOT District 5. Construction underway.
	SR 408 WB from Semoran Boulevard to Mills Avenue	-	-	Heavy traffic merging. Continue to monitor situation.
	SR 528 WB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
Afternoon (PM) Peak Direction				
	SR 528 WB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
	SR 528 EB at Airport Mainline Toll Plaza	528-405	Airport Plaza Demolition	Construction underway
	SR 408 EB approaching I-4	-	SR 408 / I-4 Ultimate Interchange	Part of the I-4 Ultimate Improvements by FDOT District 5. Construction underway.
	SR 417 NB between SR 50 and University Boulevard	TBD	SR 417 Widening from Econ Trail to County Line	Design FY 2016

TRAFFIC SUMMARY



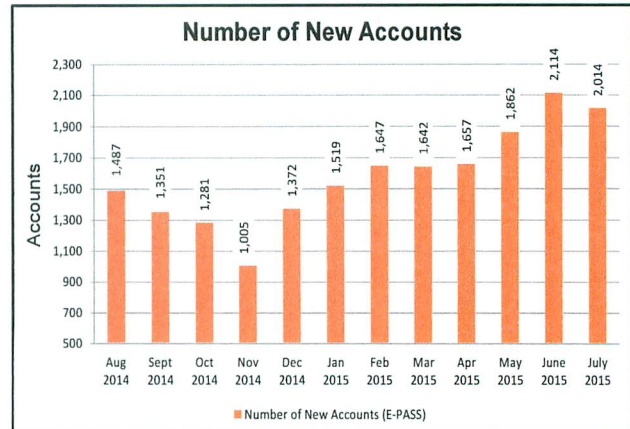
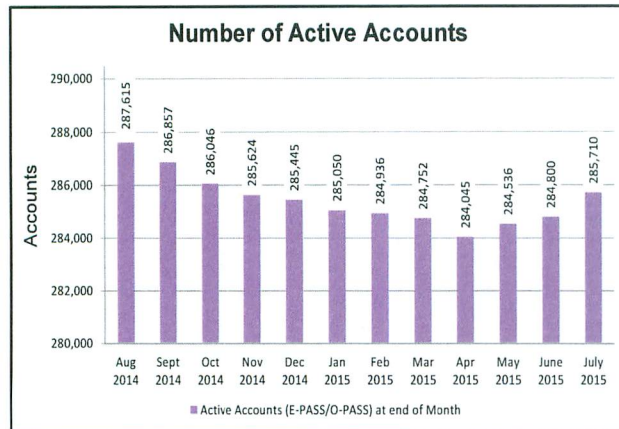
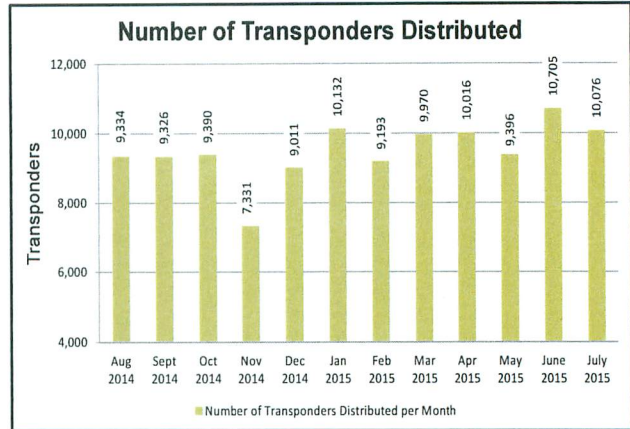
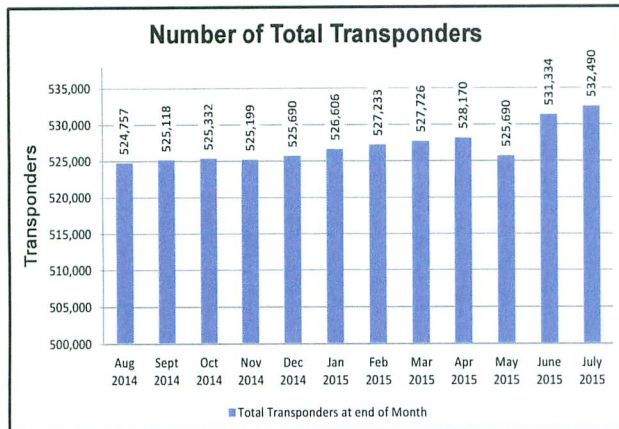
Transactions are shown for the past 6 months.

FINANCIAL



Note: All year-end accruals were not completed at the time this report was prepared, therefore, it does not reflect the final amounts that will be reported in our financial statements for the fiscal year ended June 30, 2015.

E-PASS TRANSPONDERS AND ACCOUNTS



Notes:

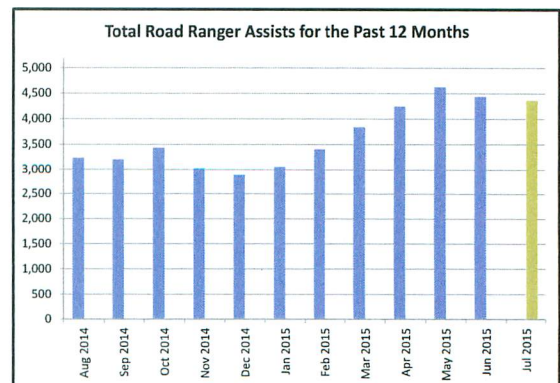
1. Transponder and account information is shown for the past 12 months.
2. Monthly transponders distributed include, but are not limited to new accounts, change in auto ownership, and replacement of old transponders with a newer version or sticker tag.
3. Active accounts are those showing activity within the past year.

CUSTOMER SERVICE

Average E-PASS Service Wait Times for July

	Observed	Goal
Call Center	5 min, 6 sec	< 3 min
East Walk-In Center	2 min, 42 sec	< 5 min
West Walk-In Center	2 min, 25 sec	< 5 min

Road Ranger Assists in July: 4,359



OPERATIONAL IMPROVEMENTS AND SAFETY

Project Highlight

June 2015 was the first operational month of the *Wrong Way Driving Countermeasures Pilot Project*. The pilot project was implemented at the SR 408 Hiawasse Road and Kirkman Road interchanges. During the month of July 2015, there were 2 documented turn-arounds.

The NTP for the design of *Project 599-526, Wrong Way Countermeasures Phase II* was issued in July 2015.



Current and Upcoming Operational / Safety Enhancement Activities

- Project 429-621, SR 429 Guide Sign Replacements (completed June 2015)
- Project 429-654C, SB SR 429 Ramp to CR 535 (under construction)
- Project 528-405, SR 528 Airport Mainline Toll Plaza Demolition (under construction)
- Project 599-620, Systemwide Ramp Striping and Option Lane Arrows (under construction)
- Project 599-729, SR 408 and SR 417 Guide Sign Replacements (under construction)
- Project 417-129, SR 417 Pedestrian Safety Improvements at Landstar (bidding)
- Project 599-126, SB SR 417 to WB SR 528 Ramp Realignment (under design)
- Project 599-525, Systemwide Plaza DMS Upgrades (under design)
- Project 599-616B, Trailblazer Replacement Phase II (under design)
- Project 599-736, Systemwide RPM Replacement (under design)

MAJOR DESIGN AND CONSTRUCTION FUNDED PROJECTS SUMMARY

The schedules reflect the anticipated procurement activities. They are based on the current FY 16-20 Work Plan and are subject to change.

Project No.	Project Name												
		2015			2016			2017			2018		
417-301C	SR 417 / Boggy Creek Road Interchange												
528-405	SR 528 Airport Toll Plaza Demolition												
408-254	SR 408 Eastern Extension PD&E												
417-731A	SR 417 Resurfacing from SR 50 to Orange/Seminole County Line												
429-202	Wekiva Parkway (1A) - US 441 to N of Ponkan Road												
429-203	Wekiva Parkway (1B) - N of Ponkan Road to N of Kelly Park Road												
253F	SR 408 / SR 417 Interchange (Phase I)												
417-733	SR 417 Resurfacing from I-Drive to Moss Park												
429-204	Wekiva Parkway (2B) - N of Kelly Park Rd to CR 437 and Lake County Line												
599-126	SR 417 / SR 528 Ramp Improvements												
TBD	SR 429 Resurfacing from Seidel Road to CR 535												
TBD	SR 528 Resurfacing from SR 436 to Goldenrod Road												
429-205	Wekiva Parkway (2A) - CR 437 to Mt. Plymouth Road												
429-206	Wekiva Parkway (2C) - Lake County Line to SR 46												
528-130	SR 528 / SR 436 Bridge Deck Replacement												
528-131	SR 528 Econ River Bridge												
528-313	SR 528 / Innovation Way Interchange												
599-903	Toll Collection System Upgrade												
408-127	SR 408 Widening from Good Homes Road to East of Hiawasse Road												
TBD	SR 408 Resurfacing from West SR 50 to I-4												
408-128	SR 408 Widening from SR 417 to Alafaya Trail												
TBD	SR 417 Widening from Econlockhatchee Trail to County Line												
TBD	SR 528 Resurfacing from Goldenrod Road to SR 520												
TBD	SR 528 Widening from Narcoossee Road to SR 417												
TBD	SR 408 Resurfacing from East of I-4 to Yucatan Drive												
TBD	SR 414 Resurfacing from SR 429 to US 441												
TBD	SR 417 Resurfacing from Moss Park to Innovation Way												
		FY 15-16			FY 16-17			FY 17-18			FY 18-19		

Design Construction PD&E

JULY 2015 CALL CENTER PERFORMANCE REVIEW

Executive Summary

During the month of July the E-PASS call center failed to perform up to the standards that E-PASS customers have come to expect over the years. The problem developed as a result of the contract transition from Xerox to EGIS, lack of management oversight by Xerox in the final month of the contract, and the E-PASS transponder swap program involving almost half of all E-PASS customers. These items caused both a decrease in available contractor management and staff along with an increase in customer demand for service. If these items arose individually they could have been handled during normal operations but when they came together at once the total weight overwhelmed the call center operation and lead to the poor performance.

CFX has been through numerous successful vendor transitions in the past and has also implemented a transponder swap program in the past, so there was a false sense of confidence that these areas could be handled as well if not better this time. However there were some differences with how these processes were handled in the past and by the time the differences/issues manifested themselves there was very little action that could be taken quickly in order to mitigate the problems due to the E-PASS vendor transition and swap program rollout. The poor service reached a peak during the last week of July.

With the new vendor beginning operations on August 1 and providing a renewed management focus and active hiring of replacement staff we began to see improvement with staffing and oversight immediately. Also the initial wave of customer demand brought about by the transponder transition program which began in mid July began to decrease towards the end of the month. We expect to see demand back to normal levels over the next few months as the transponder swap program comes to a conclusion in December. We have already witnessed significant improvement during the month of August and the Toll Operations Department expects to see satisfactory levels of performance return during the month of September.

Background

The E-PASS Call Center has historically provided customers a satisfactory to above average level of service. However during the month of July the call center experienced extreme wait times that dropped the level of service to unacceptable levels. The purpose of this review is to investigate the issues that lead to this breakdown in service, how the level of service will be repaired and how we can prevent a reoccurrence of this situation in the future.

Performance prior to July

During the three months prior to July 2015 the E-PASS call center averaged the following metrics:

1 minute 38 seconds average customer wait time

3 minutes 44 seconds average talk time

4.65% call abandonment rate

Although we did not reach our performance goal of a one minute wait time it appears that it did not seem drive away customers trying to reach us and was in the range of what is reasonably expected by our customers. This can be pointed out by the abandon call rate average of 4.65% during that same period. Some industry metrics for abandonment rate across all types of service desks show 8% as being average. The talk time for the period was better than the historical range of 3:45 to 4:00.

Performance in July

5 minute 6 seconds average customer wait time

3 minutes 44 seconds average talk time

16.13% call abandonment rate

As can be seen in the July call center numbers the average customer wait time escalated to three times the average of the prior months. Also noted is the abandonment rate increased four-fold as well clearly showing that we had failed to provide the level of service our customers had grown accustomed to and expected.

Contributing Factors

In analyzing what factors contributed to the poor performance the following primary items have been identified.

Call Center Contract Transition

Primary Issue – The E-PASS staffing contract with Xerox was in its last month of operation. The transition of operations to the new vendor was to begin as of August 1. Various issues developed in the responsiveness of keeping staffing levels up along with a lack of direction and focus from the contractor's project team. A large number of staff took vacation and sick leave prior to the contract expiring. The Xerox employee handbook does not allow for employees to be paid for any leave time, both vacation or sick, upon separation from the company. Many employees state they were not aware of this and felt they were not being treated fairly so many did what they felt they needed to do which was take vacation and sick time immediately, prior to the end of July and termination from Xerox employment.

When CFX staff became aware of the issue we met with CFX legal staff to see if this policy of losing time off, specifically annual leave, was legal but we were informed that it was a legal policy as long as it is spelled out in their employee handbook. Since all Xerox employees where

in the same situation, Xerox project management approved the requests. This factor contributed to a 17% reduction in call center staffing hours for the month of July as compared to June. In addition to the reduced staffing was also the lack of supervisory oversight. Just like the front line staff, the supervisory staff was taking time off as well, which lead to a lack of oversight of the employees who were actually working. Due to the reduced supervisory personnel to monitor staff and work flow, productivity declined off an already reduced work force, exacerbating the situation.

Secondary Issue – Due to issues affecting pay rates for some Xerox employees, CFX decided early in 2015 to put the contract back out to bid after not receiving an adequate response to numerous formal and informal requests to rectify the situation. In doing so, CFX toll operations staff tried to coincide the new vendor contract start date with the Xerox termination date as had been done in the past with other contractors. However in hindsight, even though in the past this was done with no issues, we should have overlapped the contracts. This would have allowed us to transition staff over a period of time and reduce or eliminate issues related to hiring replacement staff and scheduling vacation and sick leave requests. There would have been additional costs with this approach, however it should have allowed us to better handle the situation. In the future we will allow for the contract overlap to take place.

E-PASS Transponder Swap Program

The E-PASS transponder swap program kicked off in July with direct mail and email communications being sent out to almost half of all existing E-PASS customers. Even though this program was outsourced to a third party for fulfillment and due care was taken to reduce the number of calls to the E-PASS call center, this program generated a wave of additional calls regarding the program. These additional calls essentially took a bad situation and made it worse. Not only was the call center understaffed and under supervised due to issues previously discussed; but now we had inadvertently added additional volume.

Lessons Learned

In reviewing what could have been done differently, CFX toll operations staff has identified the following. Even though CFX toll operation staff had successfully completed a prior transponder swap program of the same magnitude, in hindsight a significant difference stands out. In the past program, the customer was not required to take any action to participate. The transponders were mailed directly to the customer and all they needed to do was place them on the vehicle. Under the new program, the customer was required to make a selection of the type of transponder they wished to receive and then once they received the transponder in the mail they were required to also activate the transponder via website, phone or IVR. These required actions which were not part of the past programs caused a certain percentage of customers to have questions and many chose to call the E-PASS call center rather than the number or website provided to them on the customer communication pieces.

Even though these slight differences in the program were done to take into consideration customer service by allowing the customer to choose their transponder and also protect the customer from unauthorized use of their transponders, they added complexity to the process which should have been better identified and managed. The basic process used for the transponder swap was sound and with additional refinements it could be improved even further. When actions taken will effect a large portion of the E-PASS customer base they should either be staggered over an appropriate period of time based on the percentage that is effected or the appropriate additional staff should be brought on well in advance of the action.

Customer Service Today

Almost immediately when the new vendor began operations on August 1, we began to see improvement. Staff was brought on to replace vacancies, supervisory staff was available and ready to work and a new sense of urgency was put forth by the new vendor. Even though our service levels for August were below the level of service we wish to provide, the new contractor reduced the average customer wait time almost in half compared to July, coming in at two minutes and forty-one seconds. A tremendous improvement based on what they were left with from the prior month. Working with the new vendor we are evaluating various areas of improvement using work flow mapping and bringing in technology when it is appropriate. Some examples of new and innovative ideas we are looking at is the installation of real time call center monitors to be mounted in the call center allowing all staff to know at a glance the level of service being provided. In addition, software enhancements such as instant messaging and real time employee monitoring software, IQ 360, will be used. Instant messaging will allow timely feedback to staff questions and aide in improving call wait times. IQ 360 will allow the contractor to evaluate customer service representatives call performance in real time allowing that information to then be provided directly to staff on the phones correcting any deficiencies prior to the next customer call. Electronic check processing is currently being evaluated to also speed up back office processing to allow reallocation of staff from back office duties to the call center. Call center space will be redesigned to allow for more efficient work flow and work force growth.

In addition we have made some minor processing and operational changes with the E-PASS swap program to allow for better customer service processing. Some of those changes were made to allow for automated call transfers from the E-PASS call center to the swap call center, additional communication in transponder packaging and modified communication pieces to hopefully provide better service with the transponder swap program.

The average wait time has been reduced to one minute forty-seven seconds in September so far, currently a 35% reduction from August. I believe that the issues that arose in July have come to pass and I expect that we will return to a level of service our customers are familiar with in September and hopefully continue to improve to greater heights in the future.